

Public Safety

Sedgwick County Fire District #1

Overview:

Sedgwick County Fire District #1 provides fire suppression, rescue, and initial emergency medical response to the unincorporated areas of Sedgwick County that are not included in another fire district, as well as certain cities. In addition, the Fire District offers hazardous materials and technical response and rescue, fire prevention inspections, public education, and fire/arson investigation services.

In contrast to most County agencies, the Fire District is a special taxing district. All revenue generated by the District, including taxation, remains within the District to fund operations. In addition to revenue from taxation, the Fire District collects revenue from licensing, issuing permits, inspections, HazMat response fees, and charges for service. Staffing eight stations throughout Sedgwick County, personnel expense consumes 90% of budget authority. Remaining budget authority keeps equipment and supplies in working condition, stations operational, and is used to provide equipment as part of the District's vehicle replacement program.

Faced with declining tax revenue due to recent annexations by the City of Wichita, the Fire District has redefined priorities and adjusted expenditures for 2001. The Fire District will eliminate, through attrition, three firefighter positions in 2001. The elimination of these positions will allow the District to meet minimum funding requirements.

The 2001 adopted budget for the Fire district includes \$117,000 to purchase three vehicles. These vehicles, identified for replacement in the Department's vehicle replacement plan, are outdated and have become a liability to the fleet. Also included in the budget is \$25,000 that will allow the District to continue replacing obsolete portable radios, and \$15,000 for the Fire District's portion of the Medical Advisor position. As first responders to medical emergencies, a medical advisor's service is critical to the quality of care performed by Fire District personnel. The adopted budget includes a 3% general salary increase for all Fire District employees.

The 2001 adopted budget for Sedgwick County Fire District #1 is \$10,329,179 and will require a mill levy of 15.631.

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Department Recap (2400-1000):

	1999 Actual	2000 Revised	2001 Adopted	2000-2001 % Change
County-Funded Expenditures by Category:				
Personnel	7,765,645	8,564,081	8,889,338	3.8%
Contractual Services	357,895	526,547	444,957	-15.5%
Commodities	298,799	301,046	343,473	14.1%
Capital Improvements	30,991	0	0	N/A
Capital Outlay	53,908	85,472	181,472	112.3%
Interfund Expenditure	351,957	528,781	480,555	-9.1%
County-Funded Expenditure Total	8,859,195	10,005,927	10,339,795	3.3%
Non-County-Funded Expenditures (estimated)	0	0	0	N/A
Total Expenditures	8,859,195	10,005,927	10,339,795	3.3%
Resources:				
General County Revenues	8,746,283	9,915,927	10,299,795	
Fees	112,912	90,000	40,000	
Grants	0	0	0	

Fire District General Fund Revenues:

	1999 Actual	2000 Revised	2001 Adopted
Taxes	8,821,329	8,838,921	8,692,251
Licenses and Permits	11,455	9,000	8,000
Intergovernmental Revenues	488,460	461,238	450,997
Charges for Services	101,432	81,050	32,000
Miscellaneous Revenue	1,463	100,000	0
Use of Money and Property	120,994	105,551	130,000
Subtotal Current Revenue	9,545,133	9,595,760	9,313,248
Unrestricted Unencumbered Cash	411,215	1,026,547	0
Restricted Unencumbered Cash	339,194	410,167	1,026,547
Prior Year Enc. Cancelled	393	0	0
Total Receipts	10,295,935	11,032,474	10,339,795

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Staffing Detail:

Code	Classification	Range	2000 FTE	2001 FTE	Adopted Budget
KHL	Fire Chief	29	1.00	1.00	79,171
KHM	Deputy Fire Chief	27	1.00	1.00	56,549
KHN	Fire Marshal	27	1.00	1.00	59,085
KHO	Fire Division Chief	25	8.00	8.00	438,544
KHP	Fire Captain	23	24.00	24.00	1,207,605
KH5	Fire Prevention Lieutenant	21	2.00	2.00	87,724
KHV	Education/Prevention Officer	21	1.00	1.00	44,512
KHR	Fire Lieutenant	21	21.00	21.00	874,954
KBG	Administrative Officer	21	1.00	1.00	35,690
KOZ	Fire Mechanic II	20	1.00	1.00	42,260
KHS	Firefighter	19	75.00	72.00	2,589,634
KOH	Fire Mechanic I	18	1.00	1.00	36,568
KBI	Administrative Assistant	18	1.00	1.00	27,079
KDB	Office Specialist	15	1.00	1.00	24,155
	Direct Employee Totals		139.00	136.00	5,603,530
	Longevity				78,550
	Overtime				239,681
	Fire Call Back				245,000
	Part-time/Temporary				515
	Holiday Pay				174,832
	EMT Pay				117
	Acting Officer Pay				8,001
	Benefits				2,539,112
	Total County-Funded Personnel Cost				8,889,338
	Non-County Funded Personnel				0

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Program Detail:

	1999 Actual	2000 Revised	2001 Adopted
Fire Prevention (2400-1000-036)			
Personnel	316,678	340,139	353,763
Contractual Services	5,017	6,600	6,600
Commodities	6,412	6,000	6,000
Total Program	328,107	352,739	366,363
Fire Training (2400-1000-055)			
Personnel	134,272	139,612	144,512
Contractual Services	12,033	17,950	17,950
Commodities	3,135	31,325	31,325
Total Program	149,440	188,887	193,787
Employee Programs (2400-1000-149)			
Contractual Services	4,943	5,000	10,000
Fire Fleet Maintenance (2400-1000-275)			
Personnel	103,822	109,704	113,561
Contractual Services	58,108	74,405	74,900
Commodities	56,946	64,851	64,851
Total Program	218,876	248,960	253,312
General Purpose/Administration (2400-1000-999)			
Personnel	7,210,873	7,974,626	8,277,502
Contractual Services	277,794	422,592	335,507
Commodities	232,306	198,870	241,297
Capital Improvements	30,991	0	0
Capital Outlay	53,908	85,472	181,472
Interfund Expenditure	351,957	528,781	480,555
Total Program	8,157,829	9,210,341	9,516,333
Total Department	8,859,195	10,005,927	10,339,795

Public Safety

Sedgwick County Fire District #1 Bond and Interest Fund

Department Recap (3007):

	1999 Actual	2000 Revised	2001 Adopted	2000-2001 % Change
County-Funded Expenditures by Category:				
Personnel	0	0	0	N/A
Contractual Services	77,218	73,505	74,540	1.4%
Commodities	0	0	0	N/A
Capital Improvements	0	0	0	N/A
Capital Outlay	0	0	0	N/A
Interfund Expenditure	0	0	0	N/A
County-Funded Expenditure Total	77,218	73,505	74,540	1.4%
Non-County-Funded Expenditures (estimated)	0	0	0	N/A
Total Expenditures	77,218	73,505	74,540	1.4%
Resources:				
General County Revenues	77,218	73,505	74,540	
Fees	0	0	0	
Grants	0	0	0	

Fire District #1 Bond & Interest Fund Revenues:

	1999 Actual	2000 Revised	2001 Adopted
Taxes	76,500	71,140	73,558
Subtotal Current Revenue	76,500	71,140	73,558
Unrestricted Unencumbered Cash	2,365	982	0
Restricted Unencumbered Cash	1,698	2,365	982
Total Receipts	80,563	74,487	74,540

* Fund authorized by K.S.A. 19-3601b to finance construction and improvements to Fire District facilities. Final payment on outstanding bonds will occur in 2001.